

FW and M Staff
 Rachel Jackson, 1st Floor
 09/28/2007

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 CARTER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,370,399	\$12,212,953	\$12,664,832
Schedule B - Local School Systems	33,519,206	35,204,328	37,732,300
Schedule C - Health and Social Services	24,121,920	30,122,619	30,604,256
Schedule D - Justice and Public Safety	2,509,512	3,226,658	3,201,351
Schedule E - Recreation and Resources	2,514,822	3,287,496	3,110,220
Schedule F - Miscellaneous	754,176	867,398	1,011,778
Schedule G - Separate Facilities	4,227,300	4,698,700	4,977,118
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,166,603	1,411,657	1,483,958
Total	\$80,183,938	\$91,031,809	\$94,785,813

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CARTER COUNTY

<u>2006-2007 City Taxes</u>	<u>Elizabethton</u>	<u>Johnson City</u>	<u>Watauga</u>
Income	\$151,173	\$518,554	(\$197)
Gas and Motor Fuel	424,865	1,702,075	12,215
Beer	7,525	30,166	216
TVA Replacement	117,608	469,333	3,344
Sales	1,001,174	4,010,947	28,785
Mixed Drink	24,969	554,027	-
Excise	134,217	227,172	-
2006-2007 Total	<u>\$1,861,531</u>	<u>\$7,512,274</u>	<u>\$44,363</u>
Proj. 2007-2008	<u>\$1,930,408</u>	<u>\$7,790,228</u>	<u>\$46,004</u>

<u>2006-2007 County Taxes</u>	<u>Carter County</u>
Gas and Motor Fuel	\$1,878,358
Severance	-
Mixed Drink	13,196
Income	63,788
Beer	18,753
Alcoholic Beverage	63,978
TVA Replacement	592,145
Excise	164,567
2006-2007 Total	<u>\$2,794,785</u>
Proj. 2007-2008 Total	<u>\$2,898,192</u>

Total County	\$2,794,785
Total City	<u>\$9,418,168</u>
2006-2007 Total:	<u>\$12,212,953</u>
Total County	\$2,898,192
Total City	<u>\$9,766,640</u>
Projected	
2007-2008 Total:	<u>\$12,664,832</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CARTER COUNTY

<u>2005-2006 City Taxes</u>	<u>Elizabethton</u>	<u>Johnson City</u>	<u>Watauga</u>
Income	\$100,035	\$415,985	\$91
Gas and Motor Fuel	426,690	1,695,900	12,268
Beer	6,970	27,706	200
TVA Replacement	103,187	408,052	2,930
Sales	926,919	3,684,131	26,650
Mixed Drinks	17,066	528,985	-
Excise	117,820	208,164	-
2005-2006 Total	\$1,698,707	\$6,968,923	\$42,139

<u>2005-2006 County Taxes</u>	<u>Carter County</u>
Gas and Motor Fuel	\$1,868,154
Severance	-
Mixed Drink	4,941
Income	53,663
Beer	17,212
Alcoholic Beverage	58,331
TVA Replacement	516,217
Excise	142,112
2005-2006 Total	\$2,660,630

Total County	\$2,660,630
Total City	\$8,709,769
2005-2006 Total:	\$11,370,399

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF CARTER COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$24,414,080	\$7,601,300	\$25,411,419	\$7,780,000	\$27,241,782	\$8,399,000
Career Ladder	436,469	159,010	433,814	142,654	433,814	142,654
Child Nutrition Program	32,627	10,347	32,269	9,979	32,197	9,957
Coordinated School Health	-	-	85,000	-	95,000	80,000
Driver Education	16,180	7,465	2,880	7,602	2,880	7,602
Early Childhood	-	195,000	156,945	195,000	275,835	275,835
Extended Contract	261,683	150,083	261,575	150,021	261,575	150,021
Family Resource Centers	33,300	-	33,300	-	33,300	-
Lottery for After School Programs	126,000	-	429,272	-	218,250	-
Safe Schools	36,716	11,946	36,678	10,920	36,678	10,920
Vocational Education	25,000	-	25,000	-	25,000	-
Total	\$25,384,055	\$8,135,151	\$26,908,152	\$8,296,176	\$28,656,311	\$9,075,989

* Elizabethton City

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF CARTER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$291,000	\$294,200	\$294,200
Community Treatment Facilities	499,500	533,300	535,900
Custody Services	401,800	434,200	434,200
Family Support Services	90,300	47,000	47,000
Needs Assessment	17,500	41,200	41,200
HEALTH			
Alcohol and Drug Abuse Services	119,504	151,263	149,771
Health Services	1,202,461	1,361,069	1,382,793
Laboratory Services	79,907	85,517	85,673
Office of Licensure and Regulation	61,972	70,467	70,591
Office of Policy, Planning & Assessment	39,055	53,140	53,128
TennCare Long-term Care Services	3,934,800	4,312,500	4,288,700
TennCare Program Services	12,670,500	17,348,600	17,559,500
TennCare Waiver and Crossover Services	3,107,900	3,862,200	4,101,400
HUMAN SERVICES			
Child Support	81,300	99,200	127,900
Community Services	65,700	65,000	74,300
County Rentals	39,000	36,700	35,800
Family Assistance Services	748,900	632,000	653,800
Field Operations	91,500	102,900	103,400
Temporary Cash Assistance	249,800	221,600	223,100
Vocational Rehabilitation	110,400	126,900	127,000
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	219,121	243,663	214,900
Total	\$24,121,920	\$30,122,619	\$30,604,256

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF CARTER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$118,052	\$428,336	\$261,760
Police Pay Supplement	38,000	21,000	21,609
CORRECTION			
State Prosecutions	507,835	551,697	575,868
COURT SYSTEM			
Civil Legal Representation	24,686	24,473	24,473
Indigent Defendant's Council	45,003	38,027	31,792
District Attorney Generals	387,866	476,983	531,231
District Public Defenders Conference	252,135	286,662	309,085
Firefighters Pay Supplement	11,550	14,850	19,800
MILITARY			
Armories Maintenance	23,461	10,730	10,730
Armories Utilities	3,033	19,503	19,503
Disaster Relief Grants	-	932	-
Tennessee Army National Guard	2,013	2,849	3,020
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	98,000	105,000	105,000
SAFETY			
Driver Control	59,000	127,900	143,600
Law Enforcement	405,300	459,200	489,300
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u>\$2,509,512</u>	<u>\$3,226,658</u>	<u>\$3,201,351</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CARTER COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$21,000	\$16,561	\$17,000
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	21,965	33,416	38,048
Development District Grants	9,430	10,771	13,464
FastTrack Development Program	135,576	9,785	10,552
ENVIRONMENT AND CONSERVATION			
Conservation	81,256	220,716	246,098
Environment	879,550	1,096,044	1,109,978
Parks	560,634	640,943	637,996
TOURIST DEVELOPMENT			
Tourist Development	3,981	3,981	3,981
WILDLIFE RESOURCES	662,417	1,078,378	857,050
Total	<u>\$2,514,822</u>	<u>\$3,287,496</u>	<u>\$3,110,220</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CARTER COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$64,684	\$42,003	\$52,376
Homemaker Program	4,611	3,757	3,757
Senior Citizens Centers	11,000	11,548	11,600
Criminal Injuries Compensation Fund	45,292	20,696	39,820
HIGHER EDUCATION			
Contract Education	24,500	16,591	24,500
UT Agricultural Extension Service	239,710	251,625	264,448
UT County Technical Assistance Service	13,432	15,047	16,212
UT Institute for Public Service	10,051	10,352	10,767
UT Municipal Technical Advisory Service	10,148	11,170	12,649
LABOR			
Adult Basic Education	31,051	35,347	35,338
Labor Standards	10,661	11,519	11,457
Tennessee Occupational Safety and Health Act	35,110	42,024	41,868
Workers' Compensation	109,118	121,335	120,888
Tennessee Arts Commission Grants	350	3,200	-
Tennessee Tax Rebate Program	144,458	271,184	366,098
Total	\$754,176	\$867,398	\$1,011,778

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF CARTER COUNTY</p>
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<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Northeast Correctional Center	\$2,905,700	\$3,016,800	\$3,031,400
Tennessee Technology Center	1,321,600	1,681,900	1,945,718
Total	<u><u>\$4,227,300</u></u>	<u><u>\$4,698,700</u></u>	<u><u>\$4,977,118</u></u>

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CARTER COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$170,237	\$376,249	\$50,211
Highway Betterments and Maintenance	779,281	812,894	985,846
Safe Growth Grants	36,422	36,422	36,075
State Aid	180,663	186,092	211,826
Total Highway Construction	-	-	200,000
Total	<u><u>\$1,166,603</u></u>	<u><u>\$1,411,657</u></u>	<u><u>\$1,483,958</u></u>